



Missouri Department of
MENTAL HEALTH

FY 2026 Truly Agreed and Finally Passed Budget Summary

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See Glossary of Funding Sources for abbreviations

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Departmentwide Decision Items

Departmentwide decision items are those found in more than one division. They are listed here to summarize the total departmental impact of the item. Each item and the related dollar amounts are included in the appropriate division breakdown. See division breakdowns on the following pages for funding details.

DMH Contracted Staff CTC - Provides federal authority for FY26 due to staffing shortages seen at DMH facilities. This will support the need to contract with temporary staff to operate their facilities. The Governor recommended increased funding based on updated projections. **Funding: \$26,979,316 FED**

DMH FMAP Adjustment - Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.842% from 65.500% in FY25 to 64.658% in FY26. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.59% from 75.853% in FY25 to 75.263% in FY26. **Funding: \$26,396,829 Total (\$26,282,294 GR; \$114,535 Other)**

FY 2026 Pay Plan - The Fiscal Year 2026 budget includes appropriation authority for a time-of-service adjustment plan of 1% for every two years of continuous state service capped at 10% for 20 years of service for full-time state employees. State employees in 24/7 facilities that received the time of service pay previously will get a 1% cost of living adjustment. **Funding: \$9,179,994 Total (\$7,205,020 GR; \$1,939,459 FED; \$35,515 Other)**

Environmental Goods and Services Increase - Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state-operated facilities. **Funding: \$565,292 GR**

DMH Utilization - Utilization increases in DMH MO HealthNet programs for DBH and DD. The TAFP includes full funding for DBH and partial funding for DD with full funding for Residential slots and partial funding for In-Home slots with limitations placed in the language. **Funding: \$276,305,180 Total (\$96,299,897 GR, \$180,005,283 FED)**

Mileage Reimbursement - Funding for an increase in mileage reimbursement, increasing from 65.5¢ to 70¢. **Funding: \$37,875 Total (\$12,775 GR; \$24,590 FED; \$510 Other)**

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Office of the Director

Core - Provides funds for administrative services and support. Overall operations include policy development, coordination of service, comprehensive children's programs, financial services, legislative affairs, human resources, investigations, deaf services, consumer affairs, audit services, legal counsel supervision, and evaluation of mental health services for Missourians affected by mental illness, developmental disabilities, substance use disorders and compulsive gambling. The Office of Director provides leadership in working collaboratively with the divisions, the other state departments as well as community organizations involved in services for DMH clients.

Fund	Amount	FTE
GR	\$24,898,149	114.62
FED	\$47,957,964	26.75
MHIPP	\$100	0.00
IGT	\$6,600,100	0.00
CGF	\$100	0.00
HIF	\$100	0.00
MHEF	\$50,000	0.00
IRF	\$100	0.00
HCRBF	\$10,000	0.00
MHTF	\$2,531,465	7.50
MHLTMF	\$150,000	0.00
OTRF	\$250,000	0.00
Subtotal	\$82,448,078	148.87

Major core actions in FY 2026 include:

One-Times

- Reduction from Fulton State Hospital Contracted Staff– (\$9,374,224), 0.00 FTE
- Reduction from Hawthorn Children’s Hospital Contracted Staff – (\$514,076), 0.00 FTE
- Reduction from Higginsville Habilitation Center Contracted Staff – (\$4,711,274), 0.00 FTE
- Reduction from Northwest Community Services Contracted Staff– (\$531,754), 0.00 FTE
- Reduction from Northwest MO Psychiatric Rehabilitation Center Contracted Staff– (\$5,007,839), 0.00 FTE
- Reduction from Forensic Treatment Center Contracted Staff– (\$7,237,543), 0.00 FTE
- Reduction from Southeast MO Mental Health Center Contracted Staff – (\$361,366), 0.00 FTE
- Reduction from Operational Support E&E – (\$270,000), 0.00 FTE
- Reduction from Employee Support Resources – (\$20,350), 0.00 FTE
- Reduction from Swope Health – (\$1,500,000), 0.00 FTE

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- Reduction from North Kansas City Hospital – (\$10,000,000), 0.00 FTE
- Reduction from Asst Recovery Center of America – (\$250,000), 0.00 FTE
- **Total Core One-Times – All Funds – (\$39,778,426), 0.00 FTE**

Reallocations

- None

Transfers

- None

Reductions

- Reduction of funding from 10.022 Employee Support Resources – (\$1,654,650), (5.00 FTE)
- **Total Core Reductions – All Funds – (\$1,654,650), (5.00 FTE)**

New Decision Items

- **FY2026 Pay Plan** - The Fiscal Year 2026 budget includes appropriation authority for a time-of-service adjustment plan of 1% for every two years of continuous state service capped at 10% for 20 years of service for full-time state employees beginning July 1, 2025. State employees in 24/7 facilities that received the time of service pay previously will get a 1% cost of living adjustment. **Funding: \$661,573 Total (\$557,415 GR; \$98,282 FED; \$5,882 Other), 0.00 FTE**
- **Mileage Increase** - Funding for an increase mileage reimbursement, increasing from 65.5¢ to 70¢. **Funding: \$3,681 Total (\$1,035 GR; \$2,646 FED), 0.00 FTE**
- **DMH Contracted Staffing** - Provides federal authority for FY26 due to staffing shortages seen at DMH facilities. This will support the need to contract with temporary staff to operate their facilities. The Governor recommended increased funding based on updated projections. **Funding: \$26,979,316 FED, 0.00 FTE**
- **Employee Support Resources** - DMH is requesting ongoing GR funding and FTE to support the Employee Support Resources program funded in FY25 with federal funding. The federal fund supporting this request in FY25 is considered one-time as these expenditures do not earn federal match. **Funding: \$1,654,650 FED, 5.00 FTE**
- **DMH Legal Representation** - DMH is requesting cost-to-continue funding for fees associated with legal representation for the DOJ investigation of the State of Missouri's alleged violations of the Americans with Disabilities Act (ADA) with respect to the placement of individuals with Serious Mental Illness in nursing facilities. Funding will support DMH, the Department of Health and Senior Services (DHSS), and the Department of

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Social Services (DSS) to provide a coordinated response and to provide outside counsel to assist with discussions and negotiations. **Funding: \$700,000 GR, 0.00 FTE**

- **Overtime Rule Cost-to-Continue** - The US Department of Labor implemented a new rule that raises the Fair Labor Standards Act's (FLSA's) annual salary level threshold. The new rule went into effect on July 1, 2024, with increases in the salary level and an additional increase to occur in January 2025. Employees making less than the salary threshold require 1 ½ pay for overtime worked. Salaried employees may be exempt from overtime rules if they make the salary threshold and meet certain duty requirements. This will affect DD Regional Offices. **Funding: \$0 GR, 0.00 FTE**
- **Crisis Counseling Program** - Provides federal grant funding to support the Crisis Counseling Program to provide services related to presidential disaster declarations. **Funding: \$2,157,945 FED, 1.00 FTE**
- **Outpatient CSTAR Provider** - For an outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) provider in St. Louis City to meet increasing substance use needs in the community through clinic and recovery housing renovations and expanded telehealth access. **Funding: \$750,000 Other, 0.00 FTE**
- **BJC Webster Groves Children's Mental Health Hospital** - Funding for the planning, design, construction, expansion, and operation of a children's behavioral health hospital and outpatient treatment center for Barnes Jewish Christian (BJC) hospital in the St. Louis area. **Funding: \$7,500,000 GR, 0.00 FTE**
- **New Decision Item Total – Office of the Director – All Funds \$40,407,171, 6.00 FTE**

Office of Director Totals

Fund	Amount	FTE
GR	\$22,156,599	114.62
FED	\$49,167,727	27.75
MHIPF	\$100	0.00
IGT	\$6,600,100	0.00
CGF	\$100	0.00
HIF	\$100	0.00
MHEF	\$50,000	0.00
HCRBF	\$10,000	0.00
IRF	\$100	7.50
OTRF	\$750,000	0.00
MHTF	\$2,537,347	0.00
MHLTF	\$150,000	0.00
Subtotal	\$81,422,173	149.87

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Division of Behavioral Health

Core - Core funding supports the division's administration, as well as alcohol and drug prevention, intervention, and treatment programs provided through community service providers throughout the state. Other programs include the Substance Abuse Traffic Offenders Program and the Compulsive Gambling Program. Funding is included for administrative support and an array of services including evaluation, day treatment, outpatient care, psychiatric rehabilitation, housing, crisis services, and hospitalization; as well as evaluation and treatment of persons committed by court order.

Fund	Amount	FTE
GR	\$623,561,205	3,781.42
FED	\$690,774,284	143.82
MHIPP	\$1,920,572	0.00
CGF	\$153,606	0.00
HIF	\$6,429,294	6.00
MHEF	\$8,861,976	5.00
IRF	\$3,513,779	0.00
OTRF	\$41,547,381	1.00
MHTF	\$96,809	2.00
MHLTF	\$4,797,557	0.00
Subtotal	\$1,381,656,463	3,939.24

Major core actions in FY 2026 include:

One-Times

- Reduction from DBH Mental Health Admin PS – (\$75,000), (1.00 FTE)
- Reduction from SUD Prevention Youth – (\$150,000), 0.00 FTE
- Reduction from Heartland Center – (\$636,000), 0.00 FTE
- Reduction from Prevented STL County – (\$1,000,000), 0.00 FTE
- Reduction from Mental Health Community Programs – (\$1,000,000), 0.00 FTE
- Reduction from PTSD for EMS – (\$1,000,000), 0.00 FTE
- Reduction from Naloxone Saturation – (\$8,000,000), 0.00 FTE
- Reduction from Health Transport Reimbursement – (\$4,000,000), 0.00 FTE
- Reduction from Psilocybin Research Grants – (\$5,000,000), 0.00 FTE

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- Reduction from CPS Facility Support – (\$2,254,613), 0.00 FTE
- Reduction from DBH Patients Post Discharge – (\$2,000,000), 0.00 FTE
- Reduction from SEMO Mental Health Center Sorts – (\$3,392,000), 0.00 FTE
- **Total Core One-Times – All Funds – (\$28,507,613), (1.00 FTE)**

Reallocations

- Reallocation of 10.115 SUD Access Recovery Fed PSD to 10.110 RSS W Access to Recovery FED PSD – \$2,598,084, 0.00 FTE
- Reallocation of 10.115 MH Comm Prog CHIP VAX FED PSD to 10.130 CCBHO YCP Fed PSD – \$10,000,000, 0.00 FTE
- Reallocation from 10.300 Fulton St Hosp Overtime GR PS to 10.300 Fulton St Hosp Overtime GR PS – \$840,540, 0.00 FTE
- Reallocation of 10.305 NW MO Psychiatric Rehab Overtime GR PS to 10.305 NW MO Psychiatric Rehab Overtime GR PS – \$215,422, 0.00 FTE
- Reallocation of 10.305 NW MO Psychiatric Rehab Overtime Fed PS to 10.305 NW MO Psychiatric Rehab Center Overtime Fed PS – \$11,762, 0.00 FTE
- Reallocation of 10.315 SE MO MHC Overtime GR PS to 10.315 SE MO MHC Overtime GR PS – \$209,571, 0.00 FTE
- Reallocation of 10.315 SE MO MHC-SORTS Overtime GR PS to 10.315 SE MO MHC-SORTS Overtime GR PS – \$109,014, 0.00 FTE
- Reallocation of 10.320 Center Behavioral Med Overtime GR PS to 10.320 Ctr Behavioral Med Overtime GR PS – \$316,589, 0.00 FTE
- Reallocation of 10.325 Hawthorn Hosp Overtime GR PS to 10.325 Hawthorn Hosp Overtime GR PS – \$84,539, 0.00 FTE
- Reallocation of 10.325 Hawthorn Hosp Overtime GR PS to 10.325 Hawthorn Hosp Overtime GR PS – \$7,553, 0.00 FTE
- **Total Core Reallocations – All Funds - \$0, 0.00 FTE**

Transfers

- None

Reductions

- Reduction of funding from SUD Prevention FED PSD – (\$2,398,901), 0.00 FTE
- Reduction of funding from MH Community Program Fed EE – (\$1,000,000), 0.00 FTE
- Reduction of funding from MH CP Fed Medicaid Fed PSD – (\$352,957), 0.00 FTE
- Reduction of funding from MH Community Program CHIP Fed PSD – (\$85,057), 0.00 FTE

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- Reduction of funding from MH Community Program Fed PSD – (\$3,813,939), 0.00 FTE
- Reduction of funding from MH Testing Fed PSD – (\$465,224), 0.00 FTE
- Reduction of funding from Mobile Crisis Planning Fed PSD- (\$163,441), 0.00 FTE
- Reduction of funding from Mobile Forensic Team Fed PS – (\$268,623), 0.00 FTE
- Reduction of funding from Housing Liaisons GR PSD – (\$2,000,000), 0.00 FTE
- Reduction of funding from SUD Fed Medicaid Fed PSD – (\$239,334), 0.00 FTE
- Reduction of funding from SUD CHIP Vax Fed PSD – (\$17,060), 0.00 FTE
- Reduction of funding from SUD Treatment Services Fed PSD – (\$8,480,524), 0.00 FTE
- Reduction of funding from SUD Treatment Testing Fed PSD – (\$429,898), 0.00 FTE
- Reduction of funding from Housing Liaisons GR PSD – (\$500,000), 0.00 FTE
- Reduction of funding from Youth Community Programs Fed PSD – (\$882,000), 0.00 FTE
- Reduction of funding from 988 Cooperative Grant Fed PS – (\$21,220), 0.00 FTE
- Reduction of funding from 988 Cooperative Grant Fed EE – (\$932,092), 0.00 FTE
- Reduction of funding from ETMS PTSD Pilot Fed PSD – (\$4,234,595), 0.00 FTE
- Reduction of funding from CCBHO SUD Medicaid Fed PSD – (\$285,273), 0.00 FTE
- Reduction of funding from CCBHO SUD Fed PSD – (\$2,420), 0.00 FTE
- Reduction of funding from CCBHO MH Medicaid Fed PSD – (\$2,934,251), 0.00 FTE
- Reduction of funding from CCBHO MH NM Fed PSD – (\$2,850,000), 0.00 FTE
- Reduction of funding from CCBHO MH Fed PSD – (\$14,870), 0.00 FTE
- Reduction of funding from CCBHO YCP NM Fed PSD – (\$1,216,344), 0.00 FTE
- Reduction of funding from CCBHO YCP Fed PSD – (\$43,895), 0.00 FTE
- **Total Core Reductions – All Funds – (\$33,631,918), 0.00 FTE**

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New Decision Items

- **FY2026 Pay Plan** - The Fiscal Year 2026 budget includes appropriation authority for a time-of-service adjustment plan of 1% for every two years of continuous state service capped at 10% for 20 years of service for full-time state employees beginning July 1, 2025. State employees in 24/7 facilities that received the time of service pay previously will get a 1% cost of living adjustment. **Funding: \$4,193,417 Total (\$3,965,687 GR; 198,097 FED; \$29,633 Other), 0.00 FTE**
- **Environmental Goods and Services Increase** - Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state-operated facilities. **Funding: \$445,880 GR, 0.00 FTE**
- **DMH FMAP Adjustment** - Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.842% from 65.500% in FY25 to 64.658% in FY26. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.59% from 75.853% in FY25 to 75.263% in FY26. **Funding: \$5,191,461 Total (\$5,076,926 GR; \$114,535 Other), 0.00 FTE**
- **DBH Utilization Increase** - This decision item requests funding to support utilization increases in DBH MO HealthNet programs. **Funding: \$68,236,649 Total (\$22,680,111 GR; \$45,556,538 FED), 0.00 FTE**
- **Increased Medication Costs** - This item requests funding for the ongoing inflation of pharmaceuticals, increases for contract pharmacy and advanced practitioner services, and the ongoing costs related to FY25 cost increase for medications and Long Acting Injectable (LAI) medicines, like Invega. The 5.6% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. **Funding: \$1,688,718 GR, 0.00 FTE**
- **Mileage Increase** - Funding for an increase mileage reimbursement, increasing from 65.5¢ to 70¢. **Funding: \$13,919 Total (\$7,087 GR; \$6,828 FED; \$4 Other), 0.00 FTE**
- **CCBHO Medicare Economic Index** - This item requests an inflationary increase of 2.5% for Certified Community Behavioral Health Organizations (CCBHO) receiving a Prospective Payment System (PPS) rate for the purchase of behavioral health services. The Medicare Economic Index (MEI) is a national rate to cover inflationary increases. **Funding: \$17,488,120 Total (\$7,058,154 GR; \$10,429,966 FED), 0.00 FTE**
- **Opioid Community Grants Cost-to-Continue** - DBH is requesting additional authority for Opioid Community Grants to continue funding obligations at the same level prior to reductions that occurred in FY25. This item continues prevention resource centers and recovery support services at their current level of funding. The Governor recommended only the ongoing authority for Opioid Community Grants to continue funding obligations. **Funding: \$856,000 Other, 0.00 FTE**
- **988 Services GR Pickup** - DMH is seeking additional GR funding to continue 988 services at the current level of funding as federal grant funding is ending. The percentage of 988 calls answered in Missouri averages 94%. This item requests increased support for the 988 call centers to handle the increased call, text, and chat volume. **Funding: \$3,857,560 GR, 0.00 FTE**

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- **Civil Commitment Legal Fees Cost-to-Continue** - Provide for additional appropriation authority to continue fully funding attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings. The Governor recommended increased funding based on updated projections. **Funding: \$900,000 GR, 0.00 FTE**
- **Naloxone Saturation Increase** - Provide ongoing funding to continue supporting naloxone distribution in Missouri. This item was funded as one-time in FY25. **Funding: \$8,000,000 Other, 0.00 FTE**
- **Behavioral Health Crisis Centers Cost-to-Continue** - This item provides Behavioral Health Crisis Centers (BHCC) a full year of funding needed to operate the centers. Partial funding was appropriated in the FY25 budget based on when the BHCC's opened. The Governor vetoed the additional BHCC's added by the Senate. **Funding: \$2,046,279 Total (\$533,397 GR; \$1,323,083 FED), 0.00 FTE**
- **eTMS PTSD GR Pickup** - This item provides for ongoing funding for the EEG-Guided Transcranial Magnetic Stimulation (eTMS) PTSD program. In FY24 the program received one-time funding and in FY25, the program was supported with federal funding. **Funding: \$6,234,595 Total (\$2,117,297 GR; \$2,117,298 FED), 0.00 FTE**
- **SMMHC Jail Contract GR Pickup** - This item is requesting ongoing funding for the Southeast MO Mental Health Center (SMMHC) jail contract that was funded with federal funding in FY24 and FY25. Federal funding cannot be sustained ongoing. The jail contract provides contracted services by Ste. Genevieve and Vernon counties to house detainees committed to DMH under the Sexually Violent Predator Act. **Funding: \$657,000 GR, 0.00 FTE**
- **St. Louis Opioid Overdose Reduction Initiative** - Funding is requested to provide ongoing support for the Grassroots Reinvestment for Optimal Well-being (GROW-STL) initiative in St. Louis to continue efforts combating the opioid epidemic. Temporary funding is ending and ongoing funding is requested to continue providing services. **Funding: \$1,113,000 Other, 0.00 FTE**
- **Community Behavioral Health Liaisons** - Provides for federal authority for 30 additional Community Behavioral Health Liaisons (CBHLs) to assist misdemeanor defendants in coordinating assessments and services for clients. The state share is appropriated in the DHSS budget using the Health Reinvestment Fund. **Funding: \$3,424,675 FED, 0.00 FTE**
- **Forensic Mobile Teams Expansion** - Additional funding for Forensic Mobile Teams to add 3 staff and provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. **Funding: \$197,584 GR, 3.00 FTE**
- **Place of Service** - Provides authority to provide psychiatric services and case management in skilled nursing facilities. DMH and DSS are coordinating together to provide the delivery of these services to an expanded population of eligible individuals. **Funding: \$14,285,714 FED, 0.00 FTE**
- **Community Based Placements** - Provides funding to successfully move individuals currently in Nursing Homes into the community. Funding includes renovations and partial operating costs in FY26. **Funding: \$0 total (\$0 GR; \$0 FED), 0.00 FTE**
- **Housing Liaisons** - Provides continued funding for housing liaisons to provide Missourians with disabilities assistance in securing housing and receiving supportive services. **Funding: \$2,500,000 Other, 0.00 FTE**

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- **ARCH Community Crisis Response** - Provides funding for a fire department in Independence that engages in partnerships between social work resources, mental health resources, and emergency responders to connect community members to essential services. **Funding: \$0 Other, 0.00 FTE**
- **DBH Hospital Reimbursement** - Provide reimbursement to hospitals for individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Funding is a one-time increase in FY26. **Funding: \$2,000,000 GR, 0.00 FTE**
- **Heartland Behavioral Health Center** - One-time funding for a behavioral health center to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery. Requires a 50/50 match be provided. **Funding: \$0 Other, 0.00 FTE**
- **Gambling Addiction Support** - Funding for the MO Credentialing Board to credential licensed professionals and certified counselors in gambling addiction support, develop and maintain an evidence-based training program, and create a peer gambling credentialing program. **Funding: \$200,000 Other, 0.00 FTE**
- **Prevention Resource Network** - Funding for grants not less than \$250,000 distributed to Prevention Resource centers for primary care substance use prevention efforts. **Funding: \$1,000,000 Other, 0.00 FTE**
- **The Embassy** - One-time funding for an organization in Pettis County supporting men with substance use disorders through mentorship, education, counseling, and vocational training to renovate facilities. The Governor vetoed this item. **Funding: \$0 Other, 0.00 FTE**
- **Compulsive Gambling Prevention Fund** - Funding to establish a treatment system for individuals with sports gaming addiction issues. **Funding: \$5,825,466 Total (\$1,825,466 FED; \$4,000,000 Other), 0.00 FTE**
- **Grant Authority Increase** - Federal authority requested in anticipation of receiving the Strategic Prevention Framework-Partnership for Success for States grant. **Funding: \$1,966,876 FED, 0.00 FTE**
- **K-12 Telehealth Program** - Provides funding for telehealth mental health services to students enrolled in participating school districts with a reimbursement rate of \$15.00 per student per school year. **Funding: \$0 GR, 0.00 FTE**
- **Recovery Lighthouse** - Funding for repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in Johnson and Pettis counties. **Funding: \$980,000 Other, 0.00 FTE**
- **Reco Vet Health Care** - Funding for the renovation of facilities to expand access to mental health and employment training veterans with substance use disorders. **Funding: \$250,000 Other, 0.00 FTE**
- **Behavioral Health Workforce** - Funding to expand the Child and Adolescent Psychiatry Residency programs and increase the number of scholarships at local universities. **Funding: \$789,484 FED, 0.00 FTE**
- **Crisis and Open Access Utilization Increase** - Funding to ensure continuing access for needed services and to improve crisis response. Language is removed from the Community Treatment sections for substance use, adult, and youth services regarding the Medicaid allocation

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caps for providers. An additional \$3.2 million is added in the DHSS budget utilizing Cannabis funds to aid in this effort. The Governor vetoed this item; however, \$3.2 million remains in Cannabis funds. **Funding: \$0 Total (\$0 GR; \$0 FED; \$0 Other), 0.00 FTE**

- **PTSD for EMS** - Funding to support the treatment of first responders through the Missouri First Responder Provider Network. **Funding: \$0 GR, 0.00 FTE**
- **Eating Disorder Council Increase** - Funding to support an increase to the Eating Disorder Council to increase access for screening and treatment for high school students. **Funding: \$0 GR, 0.00 FTE**
- **Youth Community Non-Medicaid Increase** - Funding to support non-Medicaid CCBHO services to continue serving current populations. **Funding: \$3,000,000 FED, 0.00 FTE**
- **Youth Resiliency Campus** - Funding for a youth resiliency campus in Greene County. **Funding: \$1,850,000 Total (\$850,000 GR; \$1,000,000 FED), 0.00 FTE**
- **Behavioral Health Services for Children** - Funding for an FQHC in the Kansas City area to expand comprehensive psychological assessments for children diagnosed with behavioral health conditions. **Funding: \$0 GR, 0.00 FTE**
- **Doorways** - Funding for housing and related supportive services to improve the quality of life and health outcomes for individuals and families affected by HIV/AIDS to allow them to return to a productive society status. Requires a 50/50 match be provided. **Funding: \$0 GR, 0.00 FTE**
- **Adolescent Mental Health Beds** - Funding for the renovation of two inpatient psychiatric units at an outpatient children's clinic in the Kansas City area. Requires a 50/50 match be provided. **Funding: \$1,647,000 GR, 0.00 FTE**
- **Healthcare Home Rate Adjustment** - Provides increased funding averaging 3% annual increase over 8 years for non-CCBHO Healthcare Homes. **Funding: \$310,967 Total (\$109,902 GR; \$201,065 FED), 0.00 FTE**
- **New Decision Item Total – Division of Behavioral Health – All Funds \$161,150,364, 3.00 FTE**

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Division of Behavioral Health Totals

Fund	Amount	FTE
GR	\$667,853,508	3,784.42
FED	\$692,792,024	142.82
FED – CHIP	\$38,515,026	0.00
FED – Stimulus Fund	\$7,738,787	0.00
MHIPF	\$1,920,572	0.00
CGF	\$353,606	0.00
HIF	\$6,523,278	6.00
MHEF	\$8,863,176	5.00
IRF	\$3,513,779	0.00
OTRF	\$43,698,101	1.00
MHTF	\$97,876	2.00
MHLTF	\$4,797,557	0.00
CGPF	\$4,000,000	0.00
Subtotal	\$1,480,667,290	3,941.24

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Division of Developmental Disabilities

Core - Provides funds for an array of services and supports, as well as administrative functions, for people who have long-term delays or disabilities in physical or mental development. Services available include family and community support services, case management, community residential living, and habilitation center services.

Fund	Amount	FTE
GR	\$943,642,765	1,051.53
FED	\$1,630,268,823	2,085.81
MHIPP	\$9,130,157	0.00
HCRBF	\$3,416,532	0.00
MHLTMF	\$6,904,538	0.00
Subtotal	\$2,593,362,815	3,137.34

Major core actions in FY 2026 include:

One-Times

- Reduction from Autism Research Fed PSD – (\$5,000,000), 0.00 FTE
- Reduction from Springfield Autism Fed PSD – (\$2,000,000), 0.00 FTE
- Reduction from Joplin Autism Fed PSD – (\$5,000,000), 0.00 FTE
- **Total Core One-Times – All Funds – (\$12,000,000), 0.00 FTE**

Reallocations

- None

Transfers

- None

Reductions

- Reduction of funding from 10.410 DD Fed Medicaid Fed PSD – (\$19,259,981), 0.00 FTE
- Reduction of funding from 10.410 Targeted Case Management Medicaid Fed PSD – (\$830,314), 0.00 FTE
- Reduction of funding from 10.410 DD Day Hab Fed Medicaid Fed PSD – (\$238,094), 0.00 FTE

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- Reduction of funding from 10.410 Community Programs FED PSD – (\$23,304), 0.00 FTE
- Reduction of funding from 10.410 DD Autism Centers Fed PSD – (\$1,350,000), 0.00 FTE
- Reduction of funding from 10.525 Bellefontaine Medicaid Fed PS – (\$246,563), 0.00 FTE
- Reduction of funding from 10.525 Bellefontaine Medicaid Overtime Fed PS – (\$28,834), 0.00 FTE
- Reduction of funding from 10.530 Higginsville Medicaid Fed PS – (\$147,427), 0.00 FTE
- Reduction of funding from 10.530 Higginsville HC Med Overtime Fed PS – (\$12,742), 0.00 FTE
- Reduction of funding from 10.535 Northwest Comm Services Medicaid Fed PS – (\$304,007), 0.00 FTE
- Reduction of funding from 10.540 SW Comm Services DD Medicaid Fed PS – (\$112,626), 0.00 FTE
- Reduction of funding from 10.540 SW Comm Services Overtime Fed PS – (\$1,476), 0.00 FTE
- **Total Core Reductions – All Funds – (\$22,555,368), 0.00 FTE**

New Decision Items

- **FY2026 Pay Plan** - The Fiscal Year 2026 budget includes appropriation authority for a time-of-service adjustment plan of 1% for every two years of continuous state service capped at 10% for 20 years of service for full-time state employees beginning July 1, 2025. State employees in 24/7 facilities that received the time of service pay previously will get a 1% cost of living adjustment. **Funding: \$4,324,998 Total (\$2,681,918 GR; \$1,643,080 FED), 0.00 FTE**
- **Environmental Goods and Services Increases** - Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state-operated facilities. **Funding: \$119,412 GR, 0.00 FTE**
- **DMH FMAP Adjustment** - Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.842% from 65.500% in FY25 to 64.658% in FY26. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.59% from 75.853% in FY25 to 75.263% in FY26. **Funding: \$21,205,368 GR, 0.00 FTE**
- **Mileage Increase** - Funding for an increase mileage reimbursement, increasing from 65.5¢ to 70¢. **Funding: \$20,275 Total (\$4,653 GR; \$15,116 FED; \$506 Other), 0.00 FTE**
- **DD Utilization Increase** - This decision item requests funding to support utilization increases in DD MO HealthNet programs. **Funding: \$208,068,531 Total (\$73,619,786 GR; \$134,448,745 FED), 0.00 FTE**

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- **DD Community Program Federal Authority Cost-to-Continue** - The FY25 budget included reduced authority for providers who provide waiver services by \$110 million. The reduction in authority is projected to cause insufficient authority to pay providers for services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. **Funding: \$28,294,946 Total (\$10,000,000 GR; \$18,294,946 FED), 0.00 FTE**
- **CHIP Authority Increase Cost-to-Continue** - Ongoing federal authority is requested for expenditures related to the Children's Health Insurance Program (CHIP) to continue providing services to qualifying children during FY25 from the CHIP Federal Fund. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases. **Funding: \$2,832,760 FED, 0.00 FTE**
- **Mental Health Interagency Fund Authority Cost-to-Continue** - Increased ongoing appropriation authority is requested to provide full reimbursement from DSS/Children's Division (CD) for children in DD waivers. As a result of provider rate increases in previous years, the amount paid by DD to providers for CD children in waivers has increased and additional authority is needed for reimbursement. **Funding: \$2,674,888 Other, 0.00 FTE**
- **MOCDD Slots and Coordination** - Provides funding for 25 additional Missouri Children with Developmental Disability Waiver (MOCDD) slots to cover medically fragile children with complex needs and 2 FTE to provide the intense level of eligibility coordination required for complex cases. The Senate recommended increased funding to support a total of 50 additional slots. **Funding: \$1,582,608 Total (\$563,050, 1.00 FTE GR; \$1,019,558, 1.00 FTE FED), 2.00 FTE**
- **DD Hospital Reimbursement** - Additional authority to reimburse hospitals for individuals who qualify for DD placement but cannot be discharged to due to lack of availability within an appropriate community placement. The Governor vetoed \$3.2 million of the increased amount. **Funding: \$3,500,000 GR, 0.00 FTE**
- **DD Psychiatric Stabilization** - Provide funding for a nurse practitioner to expand services in the Kansas City area to help prevent hospital boarding by stabilizing the individual in place so they do not lose their residential provider. Currently, services are being provided in the St. Louis Metro area. **Funding: \$266,840 Total (\$66,710, 0.25 FTE GR; \$200,130, 0.75 FTE FED), 1.00 FTE**
- **Autism Centers GR Pickup** - DMH is requesting ongoing funding for the Rolla and Springfield Autism Centers funded with federal funding in FY25 to provide evaluations and diagnostic services. The federal fund supporting this request in FY25 is considered one-time as these expenditures do not earn federal match. **Funding: \$1,350,000 GR, 0.00 FTE**
- **Regional Autism Centers** - Provides a one-time funding increase for specialized services for individuals diagnosed with Autism Spectrum Disorders (ASD) and their families. **Funding: \$1,000,000 GR, 0.00 FTE**
- **Springfield Autism Center** - Continued funding for a capital improvement project to provide increased capacity for Autism treatment and diagnostic options in Southwest Missouri. Requires a 50/50 match be provided. **Funding: \$1,000,000 GR, 0.00 FTE**
- **DD Provider Rate Increase** - Funding to support a 1.7% cost of living adjustment for DD providers. The TAFP is a compromise position of 1.25% cost of living adjustment. The Governor vetoed this item. **Funding: \$0 Total (\$0 GR; \$0 FED), 0.00 FTE**

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- **Targeted Case Management Increase** - Funding to support a 6.6% rate increase for DD targeted case management providers. **Funding: \$0 Total (\$0 GR; \$0 FED), 0.00 FTE**
- **DD Day Service Provider Rate Increase** - Funding to support a 3.2% increase for DD Day Service providers. **Funding: \$0 Total (\$0 GR; \$0 FED), 0.00 FTE**
- **New Decision Item Total – Division of Developmental Disabilities – All Funds \$247,945,690, 3.00 FTE**

Division of Developmental Disabilities Totals

Fund	Amount	FTE
GR	\$1,058,753,662	1,052.78
FED	\$1,748,362,238	2,087.56
FED - CHIP	\$5,805,552	0.00
MHIPF	\$11,805,055	0.00
HCRBF	\$3,417,038	0.00
MHLTMF	\$6,904,538	0.00
Subtotal	\$2,835,048,083	3,140.34

Grand Total – New Decision Items – All Divisions

- \$449,503,225, 12.00 FTE

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Grand Total – All Divisions – Breakdown by Fund

Fund	Amount	FTE
GR	\$1,748,763,769	4,951.82
FED	\$2,490,321,989	2,258.13
FED – CHIP	\$44,320,578	0.00
FED – Stimulus Fund	\$7,738,787	0.00
MHIPF	\$13,725,727	0.00
IGT	\$6,600,100	0.00
CGPF	\$4,000,000	0.00
CGF	\$353,706	0.00
HIF	\$6,523,378	6.00
MHEF	\$8,913,176	5.00
HCRBF	\$3,427,038	0.00
IRF	\$3,513,879	0.00
OTRF	\$44,448,101	1.00
MHTF	\$2,635,223	9.50
MHLTF	\$11,852,095	0.00
Subtotal	\$4,397,137,546	7,231.45

Note: \$20,866,127 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.

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Double or Non-Counts

Fund	Amount	FTE
GR - ICF/ID Reimb Allow - Approp 12780	\$6,200,000	0.00
GR - Refunds - Approp 15519	\$205,000	0.00
FED 0148 - Refunds - Approp 14406	\$500,000	0.00
MHIPF 0109 - Refunds - Approp 14417	\$100	0.00
MHIPF 0109 - DD Community Programs - Approp 17649	\$213,832	0.00
MHIPF 0109 - ADA Treatment - Approp 17648	\$10,000	0.00
MHIPF 0109 - ACP - Approp 11856	\$1,310,572	0.00
MHIPF 0109 - VPA for DSS - Approp 17425	\$600,000	0.00
MHIPF 0109 - DFS Clients - Approp 10399	\$11,591,223	0.00
IGT 0147 - Refunds - Approp 14411	\$100	0.00
CGF 0249 - Refunds - Approp 14412	\$100	0.00
HIF 0275 - Refunds - Approp 14407	\$100	0.00
HCRBF - Refunds - Approp 12905	\$10,000	0.00
MHEF 0288 - Refunds - Approp 14409	\$50,000	0.00
IRF 0540 - Refunds - Approp 14418	\$100	0.00
MHTF 0926 - Refunds - Approp 14410	\$25,000	0.00
MHLTMTF 0930 - Refunds - Approp 14421	\$150,000	0.00
Subtotal	\$20,866,127	0.00

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Grand Total – All Divisions – Breakdown by Fund – Executive Budget

Fund	Amount	FTE
GR	\$1,742,358,769	4,951.82
FED	\$2,489,821,989	2,258.13
FED – CHIP	\$44,320,578	0.00
FED – Stimulus Fund	\$7,738,787	0.00
IGT	\$6,600,000	0.00
CGPF	\$4,000,000	0.00
CGF	\$353,606	0.00
HIF	\$6,523,278	6.00
MHEF	\$8,863,176	5.00
HCRBF	\$3,417,038	0.00
IRF	\$3,513,779	0.00
OTRF	\$44,448,101	1.00
MHTF	\$2,610,223	9.50
MHLTF	\$11,702,095	0.00
Subtotal	\$4,376,271,419	7,231.45

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Glossary of Funding Sources for DMH

- **CGPF -- Compulsive Gamblers Prevention Fund (1245)** - Missouri Constitution Article III Section 39(g) authorizes monies received from sports wagering taxes and fees to provide counseling and other support services for compulsive and problem gamers. This fund also supports the development and implementation of problem gaming treatment and prevention programs and provide grants to supporting organizations that provide assistance to compulsive gamers.
- **CGF -- Compulsive Gamblers Fund (1249)** - Section 313.842 RSMo authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenues by way of a cash transfer from the Gaming Commission Fund.
- **DOE -- Debt Offset Escrow Fund (1753)** - HB 874, 87th General Assembly, provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds, plus interest, to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.
- **FED -- Federal (1148, 1159, 1522, 2335, 2345, 2444, 2455)** - Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.
- **GR -- General Revenue (1101)** - Missouri State revenues.
- **HCRB -- Habilitation Center Room & Board Fund (1435)** - This fund is for the receipt of room and board charges for residents of state habilitation centers.
- **HIF -- Health Initiatives Fund (1275)** - This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from the cigarette tax.
- **HFT -- Health Family Trust (1625 & 1643)** - This is a State fund supported from tobacco funding awarded to the State of Missouri.
- **MHTF -- Mental Health Trust Fund (1926)** - This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.
- **MHLTMF -- Mental Health Local Tax Match Fund (1930)** - Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).
- **IGT -- Inter-Governmental Transfer Fund (1147)** - This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/DD habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.
- **MHEF -- Mental Health Earnings Fund (1288)** - There are several sources of cash deposited to this fund including the ADA Counselor Certification Board, the Substance Abuse & Traffic Offenders Program (SATOP), and lease payments from entities leasing space at CPS acute care facilities. These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

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- **MHIPP -- Mental Health Interagency Payment Fund (1109)** - This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.
- **IRF -- Inmate Revolving Fund (1540)** - This fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Behavioral Health -Substance Use Disorder, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO).
- **OTRF -- Opioid Addiction Treatment and Recovery Fund (1705)** - To account for moneys received as proceeds of any monetary settlements between the Attorney General's Office and any drug manufacturers and/or distributors as well as any funds appropriated by the general assembly, or gifts, grants, donations, or bequests. The fund will be used to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.

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FY 2026 Appropriation by Division

TAFP After Vetoes

	General Revenue		Federal		Other		Total	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Office of the Director	\$22,156,599	114.62	\$49,167,727	27.75	\$10,097,847	7.50	\$81,422,173	149.87
Division of DBH	\$667,853,508	3,784.42	\$739,045,837	142.82	\$73,767,945	14.00	\$1,480,667,290	3,941.24
Division of DD	\$1,058,753,662	1,052.78	\$1,754,167,790	2,087.56	\$22,126,631	0.00	\$2,835,048,083	3,140.34
Grand Totals	\$1,748,763,769	4,951.82	\$2,542,381,354	2,258.13	\$105,992,423	21.50	\$4,397,137,546	7,231.45

\$20,866,127 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.